

RSVP: Serving Denton County

Chisholm Trail RSVP

Application ID: 13SR162952

Budget Dates: 01/01/2011 - 03/31/2015

| | Total Amt | CNCS Share | Grantee Share | Excess Amount |
|--|------------------|-----------------|-----------------|-----------------|
| Section I. Volunteer Support Expenses | | | | |
| A. Project Personnel Expenses | 72,332 | 26,273 | 20,937 | 25,122 |
| B. Personnel Fringe Benefits | 2,500 | 581 | 115 | 1,804 |
| FICA | 8,314 | 1,931 | 385 | 5,998 |
| Health Insurance | 16,927 | 8,076 | 0 | 8,851 |
| Retirement | 24 | 0 | 0 | 24 |
| Life Insurance | 0 | 0 | 0 | 0 |
| Total | \$27,765 | \$10,588 | \$500 | \$16,677 |
| C. Project Staff Travel | | | | |
| Local Travel | 900 | 0 | 0 | 900 |
| Long Distance Travel | 4,500 | 3,000 | 900 | 600 |
| Total | \$5,400 | \$3,000 | \$900 | \$1,500 |
| D. Equipment | | | | |
| E. Supplies | 5,000 | 2,810 | 0 | 2,190 |
| F. Contractual and Consultant Services | 3,655 | 500 | 500 | 2,655 |
| I. Other Volunteer Support Costs | 27,900 | 3,850 | 2,550 | 21,500 |
| Criminal Background Check | 0 | 0 | 0 | 0 |
| Total | \$27,900 | \$3,850 | \$2,550 | \$21,500 |
| J. Indirect Costs | | | | |
| Section I. Subtotal | \$142,052 | \$47,021 | \$25,387 | \$69,644 |
| Section II. Volunteer Expenses | | | | |
| A. Other Volunteer Costs | | | | |
| Meals | 0 | 0 | 0 | 0 |
| Uniforms | 0 | 0 | 0 | 0 |
| Insurance | 1,000 | 800 | 200 | 0 |
| Recognition | 5,500 | 2,742 | 2,000 | 758 |
| Volunteer Travel | 600 | 500 | 0 | 100 |
| Total | \$7,100 | \$4,042 | \$2,200 | \$858 |
| Section II. Subtotal | \$7,100 | \$4,042 | \$2,200 | \$858 |
| Budget Totals | \$149,152 | \$51,063 | \$27,587 | \$70,502 |
| Funding Percentages | | 64.9% | 35.1% | |
| Required Match | | n/a | | |
| # of years Receiving CNCS Funds | | n/a | | |